

**MUNICIPALITY**

**KHAI-MA**

**MUNISIPALITEIT**



**2011/2012**

**PERFORMANCE INDICATORS**

*(FINAL BUDGET)*

# REPORTS

## PERFORMANCE INDICATORS

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## PRINT RESULTS

### Choose the Vote

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**EXECUTIVE AND COUNCIL**

2005-05-10

**OBJECTIVE****Municipal Manager**

To manage the Administration of the Municipality

**Council General Expenditure**

The cost of the Council including the salaries and allowances payable to Councilors in terms of the Remuneration of Public Office Bearers Act, is being incorporated to this area.

Description	Estimate 2011/2012	July	August	September	October	November	December	January	February	March	April	May	June
<b>Expenditure</b>	(3,252,020)	(271,002)	(271,002)	(271,002)	(271,002)	(271,002)	(271,002)	(271,002)	(271,002)	(271,001)	(271,001)	(271,001)	(271,001)
<b>Capital Expenditure</b>	(50,000)				(8,333)	(8,333)	(8,333)	(8,333)	(8,333)		(8,335)		
<b>Income</b>	0	0											
<b>Nett (Surplus)/Deficit</b>	(3,302,020)	(271,002)	(271,002)	(271,002)	(279,335)	(279,335)	(279,335)	(279,335)	(279,335)	(271,001)	(279,336)	(271,001)	(271,001)

PERFORMANCE INDICATORS – WHAT				Who	Target date	Performance Measurement %	ADD Costs To Budget	30-Sep Target %	30-Dec Target %	31-Mar Target %	30-Jun Target %	30-Sep Actual %	30-Dec Actual %	31-Mar Actual %	30-Jun Actual %
1	Quarterly/ Bi- Monthly Council Meetings with a 90% attendance.	Council	Quarterly	4%		100	100	100	100						
2	Committee Meetings with a 90% attendance.	Committees	Monthly	3%		100	100	100	100						
3	Meet with communities (Council meets the People) to keep in touch with their needs and comments.	Council	Twice an Annum	3%		100		100							
4	Training of Ward Committees	Municipal Manager	1/31/2012	4%		30	60	100							
5	Approval IDP Plans		31/05/2012	4%		10	35	70	100						
6	Approval of Budget 2012/13	Council	31/05/2012	4%		10	35	70	100						
7	Compilation and adoption of SDBIP for 2011/2012	Council	30/06/2012	4%					100						
8	Implementation of Performance Management System	Municipal Manager	Continuous	4%		100	100	100	100						
9	Approval of the Annual Report 2010/2011	Council	31/01/2012	4%			45	100							
10	Proclamation and implementation of standard by-laws provided by MEC for Housing and Local Government	Municipal Manager	31/01/2012	3%		40	100	100	100						
11	Compile Communication Strategies	Municipal Manager	31/03/2012	3%		40	75	100							
12	Participate in Public Participation Process of National and Provincial Government	Council	Annually	3%			100								
13	Keep book for complaints and suggestions at all offices	Municipal Manager	Continuously	3%		100	100	100	100						
14	Create new identity for Municipality	Municipal Manager	31/06/2012	3%		45	65	80	100						
	Compilation of a :														
15	1) Asset Management Plan	Municipal Manager	9/30/2011	3%		40	100								
16	2) Asset Maintenance Plan	Municipal Manager	3/31/2012	3%		45	80	100							
17	3) Infrastructure Development Plan	Municipal Manager	3/31/2012	3%		45	70	100							

18	2) Establishment of new Infrastructure.	Municipal Manager	2011/12 Fin Year	3%		25	50	75	100				
19	Compilation and Implementation of a Service Delivery Policy	Municipal Manager	11/30/2011	3%		25	50	100					
	<b>Compile and implement the following policies:</b>												
20	1) Youth Policy	Dev Officer	10/30/2011	4%		40	100						
21	2) HIV/AIDS Policy	Dev Officer	12/31/2011	4%		40	100						
	<b>Improve Teamwork through:</b>												
22	1) Teambuilding exercise	Municipal Manager	Continuously	3%		100	100	100	100				
23	2) Open Door Policy	All	Continuously	3%		100	100	100	100				
24	3) Implement Code of Good Practice.	Municipal Manager	Continuous	4%		100	100	100	100				
	<b>Awareness Campaign through:</b>	Municipal Manager	Continuous										
25	1) Newsletters	Mayor/	Continuous	2%		100	100	100	100				
26	2) Suggestion Box/ Complaints Register	Ward	Continuous	2%		100	100	100	100				
27	3) Public Meetings			2%		100	100	100	100				
29	4) Notices.			2%		100	100	100	100				
	<b>Improve Communication through:</b>												
30	1) Compile a Communication Plan	Municipal Manager	10/31/2011	4%		45	100						
	<b>Establishment of :</b>												
31	1) Youth Desk	Mayor	11/30/2011	2%		35	100						
32	2) Genderdesk	Mayor	11/30/2011	2%		35	100						
33	3) Information Office.	Mayor	31/11/2011	2%		35	100						

**Finance & Administration**  
ADMINISTRATION



**OBJECTIVE**

**Human Resources**

To manage and administer the Human Resource function of the Council.

**Directorate Corporate Services**

The Directorate Corporate Services is responsible for the organising of all Council and Management meetings, the compilation and distribution of Adenda's and the minuting of resolutions, records management, communication and legal matters.

Description	Estimate 2011/2012	July	August	September	October	November	December	January	February	March	April	May	June
<b>Expenditure</b>	(2,421,200)	(201,766)	(201,766)	(201,766)	(201,766)	(201,767)	(201,767)	(201,767)	(201,767)	(201,767)	(201,767)	(201,767)	(201,767)
<b>Capital Expenditure</b>	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Income</b>	204,600	17,050	17,050	17,050	17,050	17,050	17,050	17,050	17,050	17,050	17,050	17,050	17,050
<b>Nett (Surplus)/Deficit</b>	(2,216,600)	(184,716)	(184,716)	(184,716)	(184,716)	(184,717)	(184,717)	(184,717)	(184,717)	(184,717)	(184,717)	(184,717)	(184,717)

PERFORMANCE INDICATORS – WHAT	Who	Target date	Performance Measurement %	ADD Costs To Budget	30-Sep Target %	30-Dec Target %	31-Mar Target %	30-Jun Target %	30-Sep Actual %	30-Dec Actual %	31-Mar Actual %	30-Jun Actual %
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1	Timely compilation and distribution of Agendas for all Council, Committee and other meetings of the Council and its Committees within 7 days prior to the meeting	Municipal Manager	Continuous	4%		100	100	100	100				
2	The keeping and compilation of minutes of all meetings of the Council and its Committees. (Not later than one month after the meeting)	Municipal Manager	Continuous	4%		100	100	100	100				
3	Ensure that all Council resolutions assigned to the Administration Segment are executed/receive attention within Five (5) working days after such decision is forwarded by the Municipal Manager.	Manager : Corporate Services	Continuous	3%		100	100	100	100				
4	Ensure that all correspondence marked out to the Administration Segment receives attention within five (5) working days after receipt from the Registration office.	Manager : Corporate Services	Continuous	3%		100	100	100	100				
5	Recommendations on and writing of Standard Operational Procedures ("SOP's") for the effective functioning of the Administration Segment. (Receive on-going attention).	Manager : Corporate Services	31/03/2012	3%		100	100	100	100				
6	Circulate a report in respect of all delegated powers exercised by all office bearers and officials to all Councillors on a quarterly basis	Municipal Manager	Quarterly	3%		100	100	100	100				
<b>RECORDS MANAGEMENT - Admin OFFICER : Records</b>													
7	100% of all correspondence must be distributed to Officials.	Municipal Manager	Continuous	3%		100	100	100	100				
8	Obtain Disposal Authority for all closed filing systems	Manager : Corporate Services	6 Monthly	3%			100		100				

9	Securities programme – Input and filing of all contracts/ agreements [100%]- Manually.	Manager : Corporate Services	Continuously	2%		100	100	100	100				
	<b>HUMAN RESOURCES</b>												
10	Compilation of Human Resource recruitment and selection Policy .	Manager : Corporate Services	30/09/2011	4%		100							
11	Comple and submit succession plan	Manager : Corporate Services	31/12/2011	3%		45	100						
12	Effective management of Labour relations issues.	Manager : Corporate Services	Continuous	3%		100	100	100	100				
13	Organise staff meetings 4 times a year.	Manager : Corporate Services	Quarterly	4%		100	100	100	100				
14	Compilation, Approval and submission Workplace Skills Plan	Manager : Corporate Services	30/05/2012	4%				45	100				
15	Oversee that training in terms of the Skills Development Plan is being implemented.	Manager : Corporate Services	Continuous	4%		100	100	100	100				
16	Monthly and Annually report on WSP Implementation to LGSETA	Manager : Corporate Services	Continuous	3%		100	100	100	100				
17	Ensure payment of Skills Development levy and reclaim all money due.	Financial Manager	Continuous	3%		100	100	100	100				
18	Compilation of Employee Equity Plan.	Manager : Corporate	30/12/2012	4%		50	100						
19	Timely capturing of leave forms to prevent losses for council.	Manager : Corporate Services	Continuous	3%		100	100	100	100				
20	Development, implementation and Monitoring of an effective communication system - Section 6 of Act 32/2000 refers	Manager : Corporate Services	2012/03/31	3%		30	65	100					
21	Making of recommendations concerning the legal validity of Council and Committee resolutions. (Within two (2) working days after receipt of such <i>pro-forma</i> resolutions).	Municipal Manager	Continuous	3%		100	100	100	100				
	<b>RECORDS MANAGEMENT - Admin OFFICER : Records</b>												
22	Insertion of amendment pages in Statute Books [100%].	Manager : Corporate Services	Continuous	3%		100	100	100	100				
23	Promotion of Access to Information Act – Amend Manual / Handle requests [100%].	Manager : Corporate Services	Continuous	3%		100	100	100	100				
24	<b>HUMAN RESOURCES</b>	Manager : Corporate Services											
25	To establish a manual with Uniform Policies and Procedures for The Municipality	Manager : Corporate Services	30/09/2011	4%		100							
26	To design and implement Induction Programme	Manager : Corporate Services	Continuously	3%		100	100	100	100				

27	Finalisation and/or implementation of the TASK evaluation results.	Manager : Corporate Services	Unknown - External Process	4%									
28	Update personnel records	Manager : Corporate Services	Continuous	3%		100	100	100	100				
29	Compilation and Implementation of a Human Resource Development and Retention Strategy	Manager : Corporate Services	31/03/2012	4%		40	65	100					
30	Signing of Performance Agreements with Section 57 Managers	Council	30/09/2011	4%		100							
31	Review and Implementation of a Safeguarding of Records Policy	Manager : Corporate Services	31/10/2011	3%		35	100						

## FINANCIAL SERVICES



### OBJECTIVE

The management of all Income, Expenditure, Budgets and Financial Reporting.

Description	Estimate 2011/2012	July	August	September	October	November	December	January	February	March	April	May	June
Expenditure	(3,325,960)	(322,996)	(272,997)	(272,997)	(272,997)	(272,997)	(272,997)	(272,997)	(272,997)	(272,997)	(272,996)	(272,996)	(272,996)
Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-
Income	2,140,200	270,017	170,017	170,017	170,017	170,017	170,017	170,017	170,017	170,016	170,016	170,016	170,016
Nett (Surplus)/Deficit	(1,185,760)	(52,979)	(102,980)	(102,980)	(102,980)	(102,980)	(102,980)	(102,980)	(102,980)	(102,981)	(102,980)	(102,980)	(102,980)

PERFORMANCE INDICATORS – WHAT	Who	Target date	Performance Measurement %	ADD Costs To Budget	30-Sep Target %	30-Dec Target %	31-Mar Target %	30-Jun Target %	30-Sep Actual %	30-Dec Actual %	31-Mar Actual %	30-Jun Actual %	
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	<b>INCOME</b>												
1	75% Payment percentage	Manager: Finance	Continuously	3%		100	100	100	100				
2	Delivery of 100% correct accounts	Manager: Finance	Continuously	3%		100	100	100	100				
3	Monthly closing within ten (10) working days after month end	Manager: Finance	Monthly	3%		100	100	100	100				
4	Enquiries answered within seven (7) days	Manager: Finance	Continuously	2%		100	100	100	100				
5	Allocate all indigent subsidies	Manager: Finance	Continuously	3%		100	100	100	100				
6	Appointment of full time credit control officer	Manager: Fina nce	30/09/2011	2%		100							
7	Balance control accounts daily	Manager: Finance	Monthly	2%		100	100	100	100				
8	Recover 100% of monies for clearance issues.	Manager: Finance	Continuously	2%		100	100	100	100				
	<b>EXPENDITURE</b>												
9	100% invoices paid on time - within 30 days of invoice or statement	Manager: Finance	Continuously	2%		100	100	100	100				
10	All salaries and third party payments paid on time	Manager: Finance	Continuously	2%		100	100	100	100				
11	Discounts 100% utilised	Manager: Finance	Continuously	2%		100	100	100	100				
12	Investment income according to best quotations	Manager: Finance	Continuously	2%		100	100	100	100				
13	Month end within ten (10) working days after month end	Manager: Finance	Monthly	3%		100	100	100	100				
14	Control accounts balanced within ten (10) working days after month end	Manager: Finance	Monthly	2%		100	100	100	100				
15	Compile and submit to the Municipal Manager a Report on the implementation of the supply chain management policy to be reported to the Council in accordance with the regulations.	Manager: Finance	Quarterly and Annually	2%		100	100	100	100				
	<b>INFORMATION TECHNOLOGY AND ASSET MANAGEMENT .</b>												
16	Develop and maintain website for municipality	Municipal Manager	Continuously	3%		100	100	100	100				
17	98% Network support service	Manager: Finance	Continuously	2%		100	100	100	100				



18	100% Virus control on server	Manager: Finance	Continuously	2%		100	100	100	100				
19	Keep insurance claims up to date	Manager: Finance	Continuously	3%		100	100	100	100				
19	Updated and safeguarding of Back-ups	Manager: Finance	Continuously	3%		100	100	100	100				
20	Maintain complete asset register according to GRAP	Manager: Finance	Continuously	3%		100	100	100	100				
21	Updated GIS	Manager: Finance	Continuous	3%		100	100	100	100				
	<b>FINANCIAL SERVICES</b>												
22	Financial Records up to date	Manager: Finance	Continuous	3%		100	100	100	100				
23	2010/ 2011 Financial Statements by 30 Sept 2011 and submitted to the Auditor-General	Manager: Finance	8/31/2011	4%		100							
24	Draw up 2012/ 2013 budget within time frame - Draft budget by 31 March 2012 to Council and final budget approved by 31 May 2012	Manager: Finance	30/06/2012	4%		20	50	80	100				
25	Financial strategies approved	Manager: Finance	12/31/2011	3%		40	100						
26	Review 2011/12 budget during mid of financial year	Manager: Finance	1/31/2012	4%				100					
27	Ensure that all correspondence marked out to the Financial Segment receives attention within five (5) working days after receipt from the Registration office.	Manager: Finance	Continuous	2%		100	100	100	100				
28	Monthly reporting in terms of MFMA, DORA PT and NT and other legislative requirements	Manager: Finance	Monthly - Measure by receiving all transfers	3%		100	100	100	100				
29	Institute fault-finding and correctional procedures (M	Manager: Finance	Continuously	2%		100	100	100	100				
30	Produce user friendly accounts	Manager: Finance	Continuously	2%		100	100	100	100				
31	Maintain property records for 100% of deed notices	Manager: Finance	Continuously	2%		100	100	100	100				
32	100% updated creditors database	Manager: Finance	Continuously	2%		100	100	100	100				
	<b>Compilation, review and Implementation of the following policies:</b>												
35	1) Subsistence and Travel Allowance Policy	Manager: Finance	6/30/2012	2%				45	100				
36	2) Information Technology Policy	Manager: Finance	11/30/2011	2%		25	50	100					
	3) Rental of Municipal Property	Manager: Finance	10/31/2011	2%		30	75	100					
37	4) Credit control and debt collection policies	Manager: Finance	9/30/2011	3%			100	100	100				
38	Budget in 2011/2012 Financial Year to implement Strategic Planning session strategies.	Manager: Finance	2011/2012 Budget	2%		20	45	60	100				
39	Reliable basis for valuations;	Manager: Finance	Continuous	2%		100	100	100	100				
40	Maximum income from rates through valuations ensured.	Manager: Finance	Continuous	2%		100	100	100	100				



## PROPERTY VALUATIONS



### OBJECTIVE

To implement and maintain a system of Land Use and Spatial Development and to ensure a reliable valuation database.

Description	Estimate 2011-2012	July	August	September	October	November	December	January	February	March	April	May	June
Expenditure	-283,000	-23,584	-23,584	-23,584	-23,584	-23,583	-23,583	-23,583	-23,583	-23,583	-23,583	-23,583	-23,583
Capital Expenditure	0												
Income	2,160,460	180,039	180,039	180,039	180,038	180,038	180,038	180,038	180,039	180,038	180,038	180,038	180,038
Nett (Surplus)/Deficit	1,877,460	156,455	156,455	156,455	156,454	156,455	156,455	156,455	156,456	156,455	156,455	156,455	156,455

PERFORMANCE INDICATORS – WHAT	Who	Target date	Performance Measurement %	ADD Costs To Budget	30-Sep Target %	30-Dec Target %	31-Mar Target %	30-Jun Target %	30-Sep Actual %	30-Dec Actual %	31-Mar Actual %	30-Jun Actual %
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1	Supplementary Valuation list 2007/2008 completely finalised; including objections and/or appeals;	Financial Manager										
			15%		20	60	100					
2	Electronic valuation list system implemented and personnel trained accordingly;	Financial Manager	Future Budget									
3	Spatial Development Framework reviewed and fully approved by all role-players;	Corporate Service Manager	30/06/2012	15%	25	60	80	100				
4	Spatial Implementation Strategy in place in respect of the proposals and strategies as contained in the S.D.F;	Corporate Service Manager	31/12/2011	15%	40	100						
5	90% of all Land Use applications finalised within a reasonable time;	Corporate Service Manager	Continuous	25%	100	100	100	100				
6	100% of all applications for zoning certificates issued within a period of 5 working days after an application is received;	Corporate Service Manager	Continuous	10%	100	100	100	100				
7	Ensure that all correspondence marked out to the Planning Segment receives attention within five (5) working days after receipt from the Registration office.	Corporate Service Manager	Continuous	10%	100	100	100	100				



## **INTEGRATED DEVELOPMENT PLAN AND LOCAL ECONOMIC DEVELOPMENT.**

### **OBJECTIVE**

To review and implement the Integrated Development Plan through consultation and co-ordination of all role-players, to draft and implement a Local Economic Development Strategy and projects related thereto, and to stimulate Tourism Development.

Description	Estimate 2011/2012	July	August	September	October	November	December	January	February	March	April	May	June
<b>Expenditure</b>	(502,430)	(41,870)	(41,870)	(41,869)	(41,869)	(41,869)	(41,869)	(41,869)	(41,869)	(41,869)	(41,869)	(41,869)	(41,869)
<b>Capital Expenditure</b>	0												
<b>Income</b>	0	0											
<b>Nett (Surplus)/Deficit</b>	(502,430)	(41,870)	(41,870)	(41,869)	(41,869)	(41,869)	(41,869)	(41,869)	(41,869)	(41,869)	(41,869)	(41,869)	(41,869)

<b>PERFORMANCE INDICATORS – WHAT</b>	<b>Who</b>	<b>Target date</b>	<b>Performance Measurement %</b>	<b>ADD Costs To Budget</b>	<b>30-Sep Target %</b>	<b>30-Dec Target %</b>	<b>31-Mar Target %</b>	<b>30-Jun Target %</b>	<b>30-Sep Actual %</b>	<b>30-Dec Actual %</b>	<b>31-Mar Actual %</b>	<b>30-Jun Actual %</b>
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	<b>Managing, implementation and monitoring the review process of the Integrated Development Plan:</b>											
1	To coordinate that the Planning Process of the Integrated Development Plan of the Municipality is being conducted in terms of the guidelines stipulated in Chapter 5 of the Municipal Systems Act of 2000.	Municipal Manager	Continuous	4%		100	100	100	100			
2	To facilitate active and structured public participation during the Planning Process.	Municipal Manager	Continuous	4%		100	100	100	100			
	<b>Managing the drafting and review process of the LED Strategy for the Municipality</b>											
3	The identifying and implementing of economic projects in partnership with SKEP which consider the environment.	Municipal Manager	30/16/2012	4%		15	45	75	100			
4	Ensure that all correspondence marked out to the Integrated Development Plan and Local Economic Development Segments receives attention within five (5) working days after receipt from the Registration office.	Municipal Manager	Continuous	3%		100	100	100	100			
5	To record the priority needs of all sectors of the community in the IDP document.	Municipal Manager		3%		50	100					
6	To ensure the alignment of the IDP objectives be reflected in the municipal budget.	Municipal Manager	31/05/2012	4%		40	65	80	100			
7	Managing the drafting and review process of a LED Strategy for Khai-Ma Municipality	Municipal Manager	31/12/2011	4%		50	100					
8	Compilation of LED Plan	Municipal Manager	30-Jun-11	4%								

9	To manage the implementation of projects culminating from the process which will create a substantial number of sustainable jobs for unemployed people and stimulate economic growth in the area.	Municipal Manger	Future Budget										
10	Organise previously disadvantaged Business Forum	Municipal Manger		4%		15	55	100					
	<b>Stimulate Tourism Development</b>	Municipal Manger											
11	Liaise with Local Tourism Bureaux to stimulate the tourism industry and utilise tourism as a catalyst to stimulate economic growth	Municipal Manger	Continuous	3%		100	100	100	100				
12	Establish a Khai-Ma Tourism Forum to co-ordinate the communication and efforts between the various tourism authorities in the area.	Municipal Manger		4%		40	100						
13	Compilation of Tourism Plan	Municipal Manger		3%		40	100						
	<b>To implement projects for which funding has been secured.</b>												
	<b>Implementation of Social and Labour Plans</b>	Municipal Manger		3%		25	45	65	100				
14	<b>Establishment of Recycling Project</b>	Municipal Manger		4%		15	35	75	100				
15	<b>Compilation of available land database</b>	Municipal Manger		3%		40	75	100					
16	<b>Control and Monitor job creation projects</b>	Municipal Manger		4%		100	100	100	100				
17	<b>Establish partnerships with farmers to act as mentors for developing farmers.</b>	Municipal Manger		3%		15	50	80	100				
18	<b>Establish partnerships with businesses for the promotion of tourism</b>	Municipal Manger		3%		25	50	75	100				
19	<b>Compile a database of Inheritance Assets</b>	Municipal Manger		3%		40	100						
20	<b>Market Inheritance Assets</b>	Municipal Manger		3%		100	1000	100	100				
21	<b>Facilitate establishment of a Small Business Information Centre</b>	Municipal Manger		3%		30	65	100					
22	<b>Manufacture Bricks for paving and building purposes</b>	Municipal Manger		3%		45	60	85	100				
23	<b>Re- establish irrigation at Coboop for agriculture purpose</b>	Municipal Manger		3%		25	65	80	100				
24	<b>Establishment of Community Shop at Witbank</b>	Municipal Manger		3%		30	100						
25	<b>Develop Coboop as Guest Farm</b>	Municipal Manger		3%		20	40	75	100				
27	<b>Assist small farmers in stock management</b>	Municipal Manger		3%		15	35	65	100				
28	<b>Compile a Marketing Strategy</b>	Municipal Manger		3%		35	100						
29	<b>Continuous marketing</b>	Municipal Manger	Continuous	3%		100	100	100	100				

30	Facilitate redistribution of land process.	Municipal Manger	Continuous	3%		100	100	100	100				
31	Investigate possible new business premises	Municipal Manger		3%		45	100						

## HEALTH



### OBJECTIVE

To deliver effective, multi-sectored, sustainable and cost effective health service including - Primary Health care service and Environmental Health

Description	Estimate 2011/2012	July	August	September	October	November	December	January	February	March	April	May	June
Expenditure													
Capital Expenditure													
Income													
Nett (Surplus)/Deficit													

PERFORMANCE INDICATORS – WHAT	Who	Target date	Performance Measurement %	ADD Costs To Budget	30-Sep Target %	30-Dec Target %	31-Mar Target %	30-Jun Target %	30-Sep Actual %	30-Dec Actual %	31-Mar Actual %	30-Jun Actual %
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	<b>ENVIRONMENTAL AND OTHER HEALTH SERVICES</b>											
1	HIV/AIDS and related diseases programs instituted	Mayor	Continuous	50%		25	50	75	100			

## COMMUNITY AND SOCIAL SERVICES



### OBJECTIVE

To ensure that sustainable Socio Economic Development, Empowerment and capacity building take place. To ensure, provide and improve culture, art and sport life, activities and facilities.

Description	Estimate 2011/2012	July	August	September	October	November	December	January	February	March	April	May
<b>Expenditure</b>	(2652050)	(221005)	(221005)	(221004)	(221004)	(221004)	(221004)	(221004)	(221004)	(221004)	(221004)	(221004)
<b>Capital Expenditure</b>	(3,315,480)	(276,290)	(276,290)	(276,290)	(276,290)	(276,290)	(276,290)	(276,290)	(276,290)	(276,290)	(276,290)	(276,290)
<b>Income</b>	5,148,480	429,040	429,040	429,040	429,040	429,040	429,040	429,040	429,040	429,040	429,040	429,040
<b>Nett (Surplus)/Deficit</b>	(819,050)	(68,255)	(68,255)	(68,254)	(68,254)	(68,254)	(68,254)	(68,254)	(68,254)	(68,254)	(68,254)	(68,254)

PERFORMANCE INDICATORS – WHAT	Who	Target date	Performance Measurement %	ADD Cost: To Budget	30-Sep Target %	30-Dec Target %	31-Mar Target %	30-Jun Target %	30-Sep Actual %	30-Dec Actual %	31-Mar Actual %	30-Jun Actual %
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1	Compile a library development plan and submit it to Department of Sport, Arts and Culture in Province	Manager : Corporate Services	31/05/2012	10%		20	40	55	100				
2	Implement library development plan for 2011/2012	Manager : Corporate Services	30/06/2012	15%		20	45	75	100.00				
3	Ensure that all correspondence marked out to the Community Development Segment receives attention within five (5) working days after receipt from the Registration office.	Manager : Corporate Services	Continuous	10%		100	100	100	100				
4	To reduce the cost of lost books by 5%	Manager : Corporate Services	Continuous & 30/06/2012	10%		100	100	100	100				
5	To increase book circulation by 10%	Manager : Corporate Services	Continuous & 30/06/2012	10%		100	100	100	100				
6	Increase membership of libraries by at least 30 members	Manager : Corporate Services	Continuous & 30/06/2012	15%		100	100	100	100				
7	All libraries to have computers and internet for the public	Manager : Corporate Services	30/09/2011	15%		100							
8	Establish library for Witbank .	Manager : Corporate Services	30/12/2011	15%		50	100						



## CEMETERIES AND CREMATORIA



### OBJECTIVE

To provide for cemeteries and pauper burials.

Description	Estimate 2011/2012	July	August	September	October	November	December	January	February	March	April	May	June
Expenditure	(192930)	(16078)	(16078)	(16078)	(16078)	(16078)	(16078)	(16077)	(16077)	(16077)	(16077)	(16077)	(16077)
Capital Expenditure	0												
Income	3300	275	275	275	275	275	275	275	275	275	275	275	275
Nett (Surplus)/Deficit	(189630)	(15803)	(15803)	(15803)	(15803)	(15803)	(15803)	(15802)	(15802)	(15802)	(15802)	(15802)	(15802)

PERFORMANCE INDICATORS – WHAT	Who	Target date	Performance Measurement %	ADD Costs To Budget	30-Sep Target %	30-Dec Target %	31-Mar Target %	30-Jun Target %	30-Sep Actual %	30-Dec Actual %	31-Mar Actual %	30-Jun Actual %
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1	To erect a memorial needle in respect of late Klaas Pofadder at Pofadder	Municipal Manager	30/09/2011	15%		100						
2	Maintenance of existing graveyards at Pofadder, Pella and Onseepkans and Witbank	Infrastructure Manager	Continuous	20%		100	100	100	100			
3	Preparation of graves for inhabitants for burial purposes at graveyard in the east of Pofadder	Infrastructure Manager	Continuous	20%		100	100	100	100			
4	Update and kept of register of graves in graveyards managed by the Municipality i.t.o relevant legislation	Infrastructure Manager	Continuous	15%		100	100	100	100			
5	Ensure that all correspondence marked out to the Community Development Segment receives attention within five (5) working days after receipt from the Registration office.	Infrastructure Manager	Continuous	15%		100	100	100	100			
6	The burial of pauper bodies within fourteen (14) working days after notification of the case.	Dev Officer	Continuous	15%		100	100	100	100			

## HOUSING



### OBJECTIVE

To implement the housing strategy, restrict the spread of informal housing and maintenance and administration of rental schemes.

Description	Estimate 2011/2012	July	August	September	October	November	December	January	February	March	April	May	June
Expenditure	(10772000)	(897667)	(897667)	(897667)	(897667)	(897667)	(897667)	(897667)	(897667)	(897666)	(897666)	(897666)	(897666)
Capital Expenditure	0												
Income	10772000	897667	897667	897667	897667	897667	897667	897667	897667	897666	897666	897666	897666
€	0	0	0	0	0	0	0	0	0	0	0	0	0

PERFORMANCE INDICATORS – WHAT	Who	Target date	Performance Measurement %	ADD Costs To Budget	30-Sep Target %	30-Dec Target %	31-Mar Target %	30-Jun Target %	30-Sep Actual %	30-Dec Actual %	31-Mar Actual %	30-Jun Actual %
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1	Develop a Housing plan	Manager: Corporate Services	31/12/2011	12%		40	100					
2	Update housing database	Manager: Corporate Services	Continuous	12%		100	100	100				
3	Timely finalisation of housing correspondence within a reasonable time.	Manager: Corporate Services	Continuous	10%		100	100	100				



## WASTE MANAGEMENT



### OBJECTIVE

The collection, transfer and dumping of all solid waste and the general cleaning of towns.

Description	Estimate 2011/2012	July	August	September	October	November	December	January	February	March	April	May	June
Expenditure	(2,026,730)	(168,895)	(168,895)	(168,894)	(168,894)	(168,894)	(168,894)	(168,894)	(168,894)	(168,894)	(168,894)	(168,894)	(168,894)
Capital Expenditure	0												
Income	571,170	47,606	47,596	47,596	47,596	47,597	47,597	47,597	47,597	47,597	47,597	47,597	47,597
Nett (Surplus)/Deficit	(1,455,560)	(121,289)	(121,299)	(121,298)	(121,298)	(121,297)	(121,297)	(121,297)	(121,297)	(121,297)	(121,297)	(121,297)	(121,297)

PERFORMANCE INDICATORS – WHAT	Who	Target date	Performance Measurement %	ADD Costs To Budget	30-Sep Target %	30-Dec Target %	31-Mar Target %	30-Jun Target %	30-Sep Actual %	30-Dec Actual %	31-Mar Actual %	30-Jun Actual %
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	<b>SOLID WASTE</b>											
1	Establish a landfill site for Witbank	Infrastructure Manager	6/30/2012	10%		25	50	75	100			
2	The removal of domestic waste at all residences in all residential areas once per week.	Infrastructure Manager	Weekly	10%		100	100	100	100			
3	The dumping of all waste at clearly identifiable waste sites	Infrastructure Manager	Weekly	10%		100	100	100	100			
4	Remove waste from illegal sites to identified waste sites	Infrastructure Manager	Weekly	15%		100	100	100	100			
5	Upgrading of existing landfill sites	Infrastructure Manager	30/06/2012	10%		15	45	65	100			
6	The successful operation of cleaning projects in all towns within the municipal area.	Infrastructure Manager	Continuous	10%		100	100	100	100			
7	Ensure that all correspondence marked out to the Waste Management Segment receives attention within five (5) working days after receipt from the Registration office.	Infrastructure Manager	Continuous	10%		100	100	100	100			
8	Implement Waste Management Plan	Infrastructure Manager	Continuous	15%		100	100	100	100			
9	Re- fencing of all dumping sites.	Infrastructure Manager	31/06/2012	10%		25	50	75	100			

## WASTE WATER MANAGEMENT



### OBJECTIVE

The management of sewerage networks, sewerage purification and the operation of a tanker service in areas without waterborne systems.

Description	Estimate 2011/2012	July	August	September	October	November	December	January	February	March	April	May	June
<b>Expenditure</b>	(2,309,380)	(192,449)	(192,449)	(192,449)	(192,449)	(192,448)	(192,448)	(192,448)	(192,448)	(192,448)	(192,448)	(192,448)	(192,448)
<b>Capital Expenditure</b>					0								
<b>Income</b>	666,100	55,509	55,509	55,509	55,509	55,508	55,508	55,508	55,508	55,508	55,508	55,508	55,508
<b>Nett (Surplus)/Deficit</b>	(1,643,280)	(136,940)	(136,940)	(136,940)	(136,940)	(136,940)	(136,940)	(136,940)	(136,940)	(136,940)	(136,940)	(136,940)	(136,940)

PERFORMANCE INDICATORS – WHAT	Who	Target date	Performance Measurement %	ADD Costs To Budget	30-Sep Target %	30-Dec Target %	31-Mar Target %	30-Jun Target %	30-Sep Actual %	30-Dec Actual %	31-Mar Actual %	30-Jun Actual %
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	<b>SEWAGE QUALITY WORKS</b>											
1	To operate the sewerage works in such a manner that the permit conditions are satisfied.	Infrstructre Manager	Daily	10%		100	100	100	100			
	<b>SEWAGE SUCTION TANK SERVICE</b>											
2	To maintain the fleet so that a standard service can be provided to all clients.	Infrstructre Manager	Continuous	13%		100						
3	To extent the existing sewerage systems at Pofadder and Onseepkans	Infrstructre Manager	30/12/2012	10%								
4	To provide a cost effective and affordable service to the clients.	Infrstructre Manager	Continuous	13%		100	100	100	100			
5	To introduce a communication system so that instructions can be conveyed to the truck drivers.	Infrstructre Manager	No Budget									
6	Ensure that all correspondence marked out to the Waste Water Management Segment receives attention within five (5) working days after receipt from the Registration office.	Infrstructre Manager	Continuous	12%		100	100	100	100			

## ROAD TRANSPORT



### OBJECTIVE

The construction and maintenance of an acceptable roads network to the rural areas in the NDM area.

Description	Estimate 2011/2012	July	August	September	October	November	December	January	February	March	April	May	June
Expenditure	(750300)	(62525)	(62525)	(62525)	(62525)	(62525)	(62525)	(62525)	(62525)	(62525)	(62525)	(62525)	(62525)
Capital Expenditure	(300000)	0	(300000)	0	0	0	0	0	0	0	0	0	0
Income	300000	0	300000										
Nett (Surplus)/Deficit	(750300)	(62525)	(62525)	(62525)	(62525)	(62525)	(62525)	(62525)	(62525)	(62525)	(62525)	(62525)	(62525)

PERFORMANCE INDICATORS – WHAT	Who	Target date	Performance Measurement %	ADD Costs To Budget	30-Sep Target %	30-Dec Target %	31-Mar Target %	30-Jun Target %	30-Sep Actual %	30-Dec Actual %	31-Mar Actual %	30-Jun Actual %
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1	Compile an Integrated Transport Plan and submit to council for approval	Infstrucutre Manager	31/12/2011	10%		25	75	100				
2	Maintain gravel roads for comfortable	Infstrucutre Manager	Continuous	15%		100	100	100	100			
3	Tar/ Pave Pella Main Road	Infstrucutre Manager	30/06/2012	15%		10	35	65	100			
2	Attend to major wash aways of roads within 24h of notification.	Infstrucutre Manager	Continuous	10%		100	100	100	100			
3	Attend to damaged road signs within 7 days after notification.	Infstrucutre Manager	Continuous	10%		100	100	100	100			
4	Finalisation of all Expanded Public Works Program Projects as per Business Plans and thereby creating employment opportunities.	Economic Dev. Officer	As per Business Plans	10%		20	40	65	100			
5	Provide training as per Skills Development Plan to staff.	Manager Corporate Services	Continuous	10%		100	100	100	100			
6	Replace old road signs with new format signs.	Infstrucutre Manager	Continuous	10%		100	100	100	100			
7	Ensure that all correspondence marked out to the Road and Transport Segment receives attention within five (5) working days after receipt from the Registration office.	Infstrucutre Manager	Continuous	10%		100	100	100	100			







11	Connect 150 households to the network	Infrastructre Manager	30/06/2012	8%		15	55	75	100				
12	Compile comprehensive maintenance programmes for Pofadder.	Infrastructre Manager	31/12/2011	6%		45	100						
13	Train each staff member in at least one discipline.	Manager Corporate Services	30/06/2012	5%		20	50	80	100				
14	Compile uniform procedures for linkage on medium lowed systems.	Infrastructre Manager	30/09/2011	5%		100							
15	Ensure that all correspondence marked out to the Electricity Service Segment receives attention within five (5) working days after receipt from the Registration office.		Continuous	5%		100	100	100	100				

## PUBLIC SAFETY/PROTECTION SERVICES



### OBJECTIVE

To deliver services ensuring continuous and integrated multi-sectored, multi-disciplinary process of planning and implementation of measures aimed at - preventing or reducing the risk of disasters and emergency preparedness. and limiting the severity or consequences of disasters, rapid and effective response, post disaster recovery and rehabilitation.

Description	Estimate 2011/2012	July	August	September	October	November	December	January	February	March	April	May	June
<b>Expenditure</b>	(70500)	(5875)	(5875)	(5875)	(5875)	(5875)	(5875)	(5875)	(5875)	(5875)	(5875)	(5875)	(5875)
<b>Capital Expenditure</b>		0	0	0	0	0	0	0	0	0	0	0	0
<b>Income</b>													
<b>Nett (Surplus)/Deficit</b>	(70500)	(5875)	(5875)	(5875)	(5875)	(5875)	(5875)	(5875)	(5875)	(5875)	(5875)	(5875)	(5875)

<u>PERFORMANCE INDICATORS – WHAT</u>	Who	Target date	Performance Measurement %	ADD Costs To Budget	30-Sep Target %	30-Dec Target %	31-Mar Target %	30-Jun Target %	30-Sep Actual %	30-Dec Actual %	31-Mar Actual %	30-Jun Actual %
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	<b>Law enforcement</b>											
	<b>Fire Brigade Services and Disaster Management</b>											
1	Review and implement Disaster Management Plan	Disaster Manager	10/31/2011	20%			40	100				
2	Ensure that all correspondence marked out to the Community Service Segment receives attention within five (5) working days after receipt from the Registration office.	Disaster Manager	Continuous	20%		100	100	100	100			

To manage and administer the Human Resource function of the Council.

The Directorate Corporate Services is responsible for the organising of all Council and Management meetings, the compilation and distribution of Adenda's and the minuting of resolutions, records management, communication and legal matters.

[illegible][illegible]

[illegible]



**OTHER****OBJECTIVE**

The receipt and utilisation of external grants.

Description	Estimate 2011/2012	July	August	September	October	November	December	January	February	March	April	May	June
<b>Expenditure</b>	(380,000)	(31,667)	(31,667)	(31,667)	(31,667)	(31,667)	(31,667)	(31,667)	(31,667)	(31,666)	(31,666)	(31,666)	(31,666)
<b>Capital Expenditure</b>	0												
<b>Income</b>	10,921,000	910,084	910,084	910,084	910,084	910,083	910,083	910,083	910,083	910,083	910,083	910,083	910,083
<b>Nett (Surplus)/Deficit</b>	10,541,000	878,417	878,417	878,417	878,417	878,416	878,416	878,416	878,416	878,417	878,417	878,417	878,417

PERFORMANCE INDICATORS – WHAT	Who	Target date	Performance Measurement %	ADD Costs To Budget	30-Sep Target %	30-Dec Target %	31-Mar Target %	30-Jun Target %	30-Sep Actual %	30-Dec Actual %	31-Mar Actual %	30-Jun Actual %
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Receipting and Expenditure of all external grants in accordance with the Municipal Finance Management Act and all other conditions imposed.	All	On Receipt	50%		100	100	100	100				
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Description	Estimate 2011/2012	July	August	September	October	November	December	January	February	March	April	May	June
Expenditure	(38,454,790)	(3,250,403)	(3,200,403)	(3,200,402)	(3,200,403)	(3,200,400)	(3,200,400)	(3,200,399)	(3,200,399)	(3,200,396)	(3,200,395)	(3,200,395)	(3,200,395)
Capital Expenditure	(9,593,100)	(770,259)	(1,070,259)	(770,259)	(778,592)	(778,591)	(778,591)	(778,591)	(778,591)	(770,258)	(778,593)	(770,258)	(770,258)
Income	46,984,680	3,982,065	4,182,056	3,882,057	3,882,056	3,882,057	3,882,057	3,882,057	3,882,058	3,882,055	3,882,054	3,882,054	3,882,054
Nett (Surplus)/Deficit	(1,063,210)	(41,154)	(91,163)	(91,161)	(99,496)	(99,493)	(99,493)	(99,492)	(99,491)	(91,158)	(99,493)	(91,158)	(91,158)

BUDGET 2011/2012	INCOME	EXPENDITURE		CAPITAL	SURPLUS/ DEFICIT
<b>Executive and Council</b>	-	<b>3,252,020</b>		<b>50,000</b>	<b>-3,302,020</b>
<u>Municipal Manager</u>		824,460			
<u>Council General Expenditure</u>		2,427,560		50,000	
<b>Finance and Administration</b>	<b>4,505,260</b>	<b>6,030,160</b>		-	<b>-1,524,900</b>
<u>Chief Financial Officer</u>	2,040,200	3,275,960			<b>-1,235,760</b>
<u>Assessment Rates</u>	2,160,460	283,000			<b>1,877,460</b>
<u>Corporate Service Administrations</u>	204,600	2,421,200			<b>-2,216,600</b>
<u>Property Services</u>	100,000	50,000		-	<b>50,000</b>
<u>Internal Audit</u>	-	-			-
<b>Planning and Development</b>	-	<b>502,430</b>			<b>-502,430</b>
<u>Town Planning</u>					-
<u>IDP/LED</u>	-	332,220			<b>-332,220</b>
<u>Tourism</u>	-	170,210			<b>-170,210</b>
<b>Community and Social Services</b>	<b>5,151,780</b>	<b>2,844,980</b>		<b>3,315,480</b>	<b>-1,008,680</b>
<u>Library</u>	416,000	731,520		-	<b>-315,520</b>
<u>Cemetries and Crematoruim</u>	3,300	192,930			<b>-189,630</b>
<u>Television</u>		39,000			<b>-39,000</b>
<u>Municipal and Public Buildings</u>	3,217,380	419,530		3,262,380	<b>-464,530</b>
<u>Public Works</u>	1,515,100	1,462,000		53,100	-
<b>Housing</b>	<b>10,772,000</b>	<b>10,772,000</b>			-
<u>Housing</u>	10,772,000	10,772,000			-
<b>Public Safety</b>	-	<b>70,500</b>			<b>-70,500</b>
<u>Traffic Services</u>					-
<u>Disaster Management</u>		70,500			<b>-70,500</b>
<b>Sport and Recreation</b>	<b>5,000</b>	<b>390,640</b>			<b>-385,640</b>
<u>Parks, Recreation and Sport Grounds</u>	5,000	390,640			<b>-385,640</b>
<u>Environmental Protection</u>	-	-			-

0

<u>Environmental Health</u>					-
<u>Waste Management</u>	571,170	2,026,730			-1,455,560
<u>Solid Waste</u>	571,170	2,026,730			-1,455,560
<u>Waste Water Management</u>	666,100	2,309,380		-	-1,643,280
<u>Sewerage</u>	666,100	2,309,380		-	-1,643,280
<u>Road Transport</u>	456,200	805,300		300,000	-649,100
<u>Roads</u>	300,000	750,300		300,000	-750,300
<u>Vehicle Licensing and Testing</u>	156,200	55,000			101,200
<u>Water</u>	9,894,970	4,813,460		5,927,620	-846,110
<u>Water Distribution</u>	9,894,970	4,813,460		5,927,620	-846,110
<u>Electricity</u>	4,041,200	4,257,190		-	-215,990
<u>Electricity Distribution</u>	4,041,200	4,257,190		-	-215,990
<u>Other</u>	10,921,000	380,000			10,541,000
<u>Subsidies and Grants</u>	10,921,000	380,000			10,541,000
	46,984,680	38,454,790	-	9,593,100	-1,063,210